

State of Alaska FY2007 Governor's Operating Budget

University of Alaska Sitka Campus Component Budget Summary

Component: Sitka Campus

Contribution to Department's Mission

The Sitka campus of the University of Alaska Southeast shares the RDU mission (adopted by the Board of Regents), stated as follows:

The University of Alaska Southeast (UAS) is an open enrollment, public university that provides postsecondary education for a diverse student body. UAS promotes student achievement and faculty scholarship, lifelong learning opportunities, and quality academic programs.

University of Alaska Southeast Mission Statement
Board of Regents Policy 10.01.04 Adopted 03-09-01

The contribution of the Sitka campus to this regional mission is evidenced by its role in meeting several of the goals that have been established in the UAS strategic plan. In particular, the programs and services of the Sitka campus helps UAS to ensure:

- Student Success: Through providing the support systems, academic programs, facilities, technology, and faculty to enable an optimal learning environment for students.
- Faculty & Staff Strength: Through various initiatives designed to recruit, develop, and retain a culturally-diverse faculty and staff who bring excellence to UAS' research, teaching, and public service.
- Educational Quality: Through offering the highest quality educational programs, from non-degree training to graduate degrees.

Core Services

The Sitka campus offers postsecondary academic and workforce training programs. It has two distinct areas of emphasis: 1) academic transfer students, and 2) vocational, technical, and continuing education. The campus seeks to: prepare students for transfer to four-year institutions; deliver courses and programs in response to local community needs; provide certificate and associate degrees in relevant career-oriented training programs; and provide high quality distance education programs and support. The distance education programs have specific focus on the delivery of health sciences programs and continuing community and professional education.

The Sitka campus supports a wide variety of student services that includes counseling, advising, library, and learning resource services for students both on campus and at a distance.

The Sitka campus is fully accredited by the Northwest Commission on Colleges and Universities.

FY2007 Resources Allocated to Achieve Results

FY2007 Component Budget: \$7,490,000

Personnel:

Full time	40
Part time	4
Total	44

Key Component Challenges

The Sitka campus faces a number of challenges in its effort to ensure that it provides high quality postsecondary education to a diverse student body. The campus serves a wide variety of student populations--traditional college-aged, dually enrolled high school students, and adult learners seeking to attain vocational and continuing education goals—that are widely scattered throughout the entire State of Alaska as well as in the “lower 48”. Campus faculty continually explore and evaluate a wide variety of technologies in designing distance delivered coursework. They combine unique courseware design programming with a wide variety of delivery modes that are most appropriate to the subject matter and the learning styles of students. These methods include audio, video, web based components as well as centralized or on-site residencies/internships as appropriate.

The small faculty base on the Sitka campus necessitates the inclusion of talented adjuncts to round out course offerings. There is a strong focus on integrating these part-time people into the instructional system and providing strong support from the resident IT staff in order to maintain educational quality and outstanding student services. Improved access to on-line advising services for outreach students in an on-going focus for improvement.

Staff and faculty work hard to translate the University's Strategic Plan into an effective plan of action as they transition more and more into the Information Age. Efforts are under way to develop a database that allows effective monitoring of all students and promotes the improved assessment as a core institutional process.

Sitka Campus staff and faculty are committed to improving collaboration among all the UAS campuses in an effort to avoid duplication of programs and services wherever possible.

Significant Changes in Results to be Delivered in FY2007

The Sitka campus plays a key role in the UAS regional system. As a consequence, it will benefit from all the funding requests that UAS is seeking in FY 2007. With this in mind, it should be noted that one of these requests provides for a permanent full-time Human Anatomy & Physiology faculty position on the Sitka campus. For additional information on this and the other funding requests, please refer to the RDU section of this document.

Major Component Accomplishments in 2005

As with the other two campuses, the Sitka campus is a key player in the UAS regional institution. Most accomplishments are as a result of significant cross-regional, cross-departmental efforts. Within this framework, the Sitka campus retains an identity that is unique. It is the region's leader in health-related and patient care programs, offering a unique variety of courses, many by distance, appealing to a diverse cross-section of Alaskans. Sitka's health curriculum has three major components: 1) The Community Wellness Advocate (CWA) program with its special tracks in nutrition and geriatrics, 2) Personal Care Assistant (PCA)/Certified Nursing Assistant (CAN) programs to be delivered by distance throughout the state, and 3) a strong Health Sciences curriculum with specific responsibility for Health Information Management, Coding Specialist, Healthcare Privacy certificates and degrees.

In addition, Sitka is the home of the Alaska Training/Technical Assistance Center (ATTAC). This center provides training and technical assistance relating to small public water systems in Alaska. Water, wastewater, utility, and sanitary survey workshops are offered throughout the state allowing water and waste water operator/safewater technicians to acquire and maintain licensure. The ATTAC faculty also anchors Sitka's environmental technician program.

The Sitka campus, in cooperation with the Juneau and Ketchikan campuses, provides associate degrees and certificates, and acts as a “feeder” to University of Alaska baccalaureate programs.

The Sitka campus achieved a number of significant accomplishments in FY 2005. These achievements support and build upon UAS' strategic plan goals of student success, faculty and staff strength, and educational quality.

During FY 2005 the Sitka campus:

- Completed its first Title III grant and received a similar grant to continue focusing on improved distance student services, new program development, and faculty professional development.
- Partnered with the Alaska Geriatric Education Center at UAA to host conferences such as the 9th annual state-wide *Care of the Elderly* conference and the Training in Alzheimer's Disease or Related Disorders conference.
- Added full-time faculty enabling improved support for distance delivery of the campus' Health Sciences programs.

- Increased enrollments dramatically in the Health Information Management and Community Wellness Advocates (CWA) programs—nearly doubling the CWA enrollments within the last two years.
- Developed and led a regional conference on best practices and new technologies for distance learning.
- Completed an extensive remodel and upgrade of the campus learning center facility.
- Hired professors in psychology and biology who have been charged with supplementing distance delivery of anatomy and physiology to directly support the statewide mission of preparing more students for careers in health sciences.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information
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Sitka Campus Component Financial Summary

All dollars shown in thousands

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,156.3	4,179.8	4,611.0
72000 Travel	291.6	377.9	377.9
73000 Services	1,179.2	1,836.8	1,855.8
74000 Commodities	591.1	487.3	487.3
75000 Capital Outlay	89.3	60.0	60.0
77000 Grants, Benefits	53.4	98.0	98.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	5,360.9	7,039.8	7,490.0
Funding Sources:			
1002 Federal Receipts	990.6	1,319.8	1,331.4
1004 General Fund Receipts	2,087.6	2,292.6	2,632.1
1007 Inter-Agency Receipts	292.2	300.0	300.0
1048 University Restricted Receipts	1,906.4	3,070.0	3,169.1
1151 Technical Vocational Education Program Account	75.0	0.0	0.0
1174 UA Intra-Agency Transfers	9.1	57.4	57.4
Funding Totals	5,360.9	7,039.8	7,490.0

**Summary of Component Budget Changes
From FY2006 Management Plan to FY2007 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	2,292.6	1,319.8	3,427.4	7,039.8
Proposed budget increases:				
-UofA Continue Programs Meeting State Needs-Nursing,Behavioral & Allied Health	75.0	0.0	0.0	75.0
-U of A Adj Base Utility Increase	11.4	0.0	7.6	19.0
-U of A Adj Base Healthcare/Other Benefit Increase	107.4	2.7	36.4	146.5
-U of A Adj Base TRS Retirement Increase	9.0	0.1	7.5	16.6
-U of A Adj Base Pers Retirement Increase	51.9	6.6	7.8	66.3
-U of A Adj Base ORP Retirement Increase	8.1	0.2	4.9	13.2
-U of A Adj Base UNAD- Compensation Increase	8.5	0.0	11.8	20.3
-U of A Adj Base Non Bargaining- Step Increase	21.5	1.8	0.0	23.3
-U of A Adj Base Non Bargaining- Salary Market Increase	2.5	0.1	0.1	2.7
-U of A Adj Base Non Bargaining- Salary Grid Increase	17.9	0.0	0.0	17.9
-U of A Adj Base AHECTE-Salary Grid Increase	1.0	0.0	0.0	1.0
-U of A Adj Base AHECTE-Salary Step Increase	1.1	0.0	0.2	1.3
-U of A Adj Base UNAC-Market Increase	0.1	0.1	0.5	0.7
-U of A Adj Base UNAC-Grid Increase	0.6	0.0	0.0	0.6
-U of A Adj Base ACCFT-Market Increase	2.3	0.0	22.3	24.6
-U of A Adj Base ACCFT-Grid Increase	21.2	0.0	0.0	21.2
FY2007 Governor	2,632.1	1,331.4	3,526.5	7,490.0

Sitka Campus Personal Services Information

Authorized Positions		Personal Services Costs	
	<u>FY2006</u> <u>Management</u> <u>Plan</u>	<u>FY2007</u> <u>Governor</u>	
Full-time	39	40	Annual Salaries 1,212,258
Part-time	4	4	Premium Pay 0
Nonpermanent	0	0	Annual Benefits 665,330
			Labor Pool(s) 2,877,420
			<i>Less 3.03% Vacancy Factor</i> (144,008)
Totals	43	44	Total Personal Services 4,611,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
[No valid job title]	0	1	0	0	1
Admin Generalist 2	0	0	0	7	7
Admin Generalist 3	0	0	0	1	1
Admin Specialist 2	0	0	0	2	2
Administrative Assistant	0	0	0	1	1
Administrative Clerk	0	0	0	2	2
Admissions Clerk	0	0	0	1	1
Advisor	0	0	0	1	1
Assistant Director	0	0	0	1	1
Assistant Professor	0	0	0	6	6
Associate Professor	0	0	0	3	3
Coordinator (Exempt)	0	0	0	2	2
Coordinator (Nonexempt)	0	0	0	1	1
Crafts & Trades II (CT2)	0	0	0	1	1
Director (Admin)	0	0	0	1	1
Fiscal Professional	0	0	0	1	1
Fiscal Technician	0	0	0	2	2
Fiscal Technician 1	0	0	0	1	1
Instructor	0	0	0	1	1
IS Net Technician 6	0	0	0	1	1
Maint Service Workr III (MSW3)	0	0	0	1	1
Personnel/Payroll Technician	0	0	0	1	1
Proc/Cont Svcs Technician 1	0	0	0	1	1
Student Svcs Manager 1	0	0	0	1	1
Supervisor	0	0	0	1	1
Term Asst Professor	0	0	0	1	1
Term Instructor	0	0	0	1	1
Totals	0	1	0	43	44